

FY 2008-09 FTA Section 5307 and 5309 Fixed Guideway				
TIP ID	Operator	Project Description	FTA Section 5307	FTA Section 5309 FG
<b>Revenue Projections</b>			<b>215,198,393</b>	<b>128,141,812</b>
<b>Previous Year Carryover</b>			<b>7,814,650</b>	<b>0</b>
<b>Funds Available for Programming Enhancement Requirement</b>			<b>223,013,043</b>	<b>128,141,812</b>
<b>PY Commitments - deferred from FY08</b>				
	AC Transit BART GGBHTD	Security Project General Mainline Renovation Replace MS Sonoma Ferry Vessel	3,093,403 4,471,998 3,190,824	7,573,176
<b>ADA Set-Aside</b>				
ALA990076	AC Transit	ADA Set-aside	4,055,264	
ALA050042	ACE	ADA Set-aside	509,183	
REG050007	BART	ADA Set-aside	3,007,294	
SM-050040	Caltrain	ADA Set-aside	1,040,581	
CC-99T001	CCCTA	ADA Set-aside	666,327	
CC-030035	ECCTA	ADA Set-aside	483,916	
MRN99T001	GGBHTD	ADA Set-aside	1,148,960	
ALA990077	LAVTA	ADA Set-aside	291,986	
NAP030004	Napa VINE	ADA Set-aside	29,068	
SF-990022	SFMTA	ADA Set-aside	3,847,919	
SM-990026	SamTrans	ADA Set-aside	1,023,087	
SOL990040	Vallejo Transit	ADA Set-aside	667,254	
SCL050046	VTA	ADA Set-aside	3,550,120	
CC-990045	WestCat	ADA Set-aside	111,237	
<b>10% Flexible Set-Aside</b>				
ALA990035	AC Transit	Satcom Expansion	250,000	
ALA990034	AC Transit	Maintenance Facilities Upgrades	1,804,414	
	ACE	ACE signal upgrade project	234,599	
REG050006	BART	Strategic Maintenance	5,217,655	
New	Caltrain	Caltrain Bridge Rehabilitation Program	825,315	
CC-030034	CCCTA	Preventive Maintenance	340,443	
CC-030037	ECCTA	Preventive Maintenance	324,300	
MRN991039	GGBHTD	Management Information System	752,358	
ALA030030	LAVTA	Preventive Maintenance	239,499	
NAP97AM58	Napa VINE	Preventive Maintenance	221,750	
New	SamTrans	Facility/Equipment Rehabilitation/Replacement	628,801	
New	SFMTA	Motor Coach Replacement	400,000	
SF-991001	SFMTA	Woods Lifts	150,000	
SF-070007	SFMTA	C3-Central Control & Communications	2,367,284	
SF-050026	SFMTA	Escalator Rehabilitation	2,050,000	
New	SFMTA	C3-Subway PA and Passenger Display Systems Replacement	400,000	
	Sonoma Transit	Replacement Bus Purchase	37,018	
New	Union City	Purchase Six (6) CNG Buses	23,710	
New	Vallejo	Revenue Vehicle Rehabilitation	176,000	
New	Vallejo	Maintenance/Operating Facilities	146,180	
New	Vallejo	Fixed/Heavy Equipment	73,600	
New	Vallejo	Service Vehicles	48,000	
New	Vallejo	Office Equipment	134,400	
	Vallejo	Preventive Maintenance	39,582	
SCL990046	VTA	Preventive Maintenance	3,766,520	
New	WestCat	Site security upgrade	60,759	
<b>Zero Emission Bus Advanced Demonstration Set-Aside</b>				
ALA991070	AC Transit	Preventive Maintenance	7,115,273	
	SamTrans	Zero Emission Bus Advanced Demonstration	1,091,227	
	VTA	Zero Emission Bus Advanced Demonstration	2,735,500	
<b>Total Program Set-asides and Commitments</b>			<b>62,842,609</b>	<b>7,573,176</b>
<b>Funds Available for Programming</b>			<b>160,170,434</b>	<b>120,568,636</b>

FY 2008-09 FTA Section 5307 and 5309 Fixed Guideway				
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<u>Capital Projects</u>				
ALA991070	AC Transit	Preventive Maintenance	17,487,707	
ALA990052	AC Transit	Paratransit Van Leasing	1,640,000	
ALA050066	ACE (SJRC)	ACE signal upgrade project	326,289	730,711
BRT030004	BART	Train Control Renovation		13,000,000
BRT030005	BART	Traction Power		13,000,000
BRT971001	BART	Rail, Way and Structures Program		13,000,000
New	BART	Railcar Replacement	13,248,955	12,329,962
New	Benicia	Radio Equipment	32,000	
New	Benicia	Replacement of two minivans	80,104	
New	Benicia	Replacement of one cutaway vehicle	58,770	
New	Benicia	GFI Genfare Fare Collection System	52,000	
New	Benicia	Security Cameras on Buses	72,000	
New	Benicia	Benicia Breeze Maintenance Facility	440,000	
New	Benicia	Bus Shelter Replacement - 7	33,600	
New	Benicia	Bus Shelter Purchase - 5	24,000	
New	Benicia	Shop Truck Replacement	32,000	
New	Benicia	Administrative Car	21,695	
New	Benicia	Shop Equipment	80,000	
New	Benicia	Preventative Maintenance	21,001	
New	Benicia	Office Equipment	0	
SM-050041	Caltrain	Signal/Communication Rehabilitation	4,664,329	2,835,671
SM-030006	Caltrain	Systemwide Track Rehab & Related Civil Structures		7,500,000
New	CCCTA	Replace 40 diesel 40' buses	15,189,199	
New	CCCTA	Replace 11 gasoline paratransit vans	646,470	
New	ECCTA	1997 Transit Bus Replacement	4,622,058	
SOL010006	Fairfield	Operating assistance	2,424,006	
MRN030011	GGBHTD	Ferry Major Components	1,852,158	147,842
MRN990017	GGBHTD	Ferry channel & berth dredging.	2,391,371	2,000,000
MRN030010	GGBHTD	Fixed Guideway Connectors		2,000,000
New	LAVTA	Bus Replacement (12) 40' Alt Fuel Vehicls	6,162,744	
NAP970010	Napa	Operating assistance	1,486,778	
New	Petaluma	Bus-30'-Diesel	717,834	
New	Petaluma	Cutaway - 24'	70,016	
SF-970073	SFMTA	Cable Car Vehicle Renovation	500,000	
SF-99T005	SFMTA	Historic Vehicle Rehabilitation	5,000,000	
SF-99T002	SFMTA	Cable Car Infra. Rehab FY98-09	3,669,425	3,830,575
SF-030013	SFMTA	Wayside Fare Collection Equip	7,500,000	

New	SFMTA	Rehab 170 Neoplans	5,031,982	
SF-950037	SFMTA	Rail Replacement 1998-2009		13,000,000
SF-970170	SFMTA	Overhead Rehab 1998-2009		13,000,000
SF-050024	SFMTA	Wayside/Central Train Control		7,500,000
SM-050036	SamTrans	Bus Repl: (126) 40" Vehicles	20,000,000	
New	SamTrans	Bus Repl: 14 vans	560,728	
SON070011	Santa Rosa CityBus	Preventive Maintenance	1,758,361	
New	Santa Rosa CityBus	Hybrid Electric Bus Purchase	1,234,177	
SON030012	Santa Rosa CityBus	Bus Stop Enhancements	30,228	
New	Sonoma County Transit	Replacement Bus Purchase	1,242,807	
SON050021	Sonoma County Transit	Bus Stop Improvement Project	10,076	
New	Union City	Purchase Six (6) CNG Buses	2,458,010	
SOL990039	Vacaville	Operating assistance	933,460	
New	Vallejo	Ferry Major Components Rehabilitation	380,000	
New	Vallejo	Revenue Vehicle Rehabilitation	152,000	
New	Vallejo	Maintenance/Operating Facilities	400,000	
New	Vallejo	Fixed/Heavy Equipment	240,000	
New	Vallejo	Preventive Maintenance	1,223,625	
SCL050002	MTA	Rail Replacement and Rehabilitation	1,714,400	
new	MTA	Abatement of Light Rail Left-hand Turn and Intrusion	1,284,800	
SCL50048	MTA	CCTV / Video on Demand at LR Stations	271,802	
SCL030005	MTA	Guadalupe Corridor Platform Retrofit	3,343,122	15,553,217
SCL050044	MTA	Bus Farebox Replacement	6,033,048	
SCL050001	MTA	Procure Small Capacity Replacement Buses	4,608,480	
new	MTA	Bus Surveillance Equipment Replacement	1,199,659	
SCL050045	MTA	Bus Stop Pavement, Duckouts, & Accessibility	542,913	
new	MTA	Paratransit Vehicles	636,768	
new	MTA	Transit Enhancement projects	435,747	
SCL990046	MTA	Preventive Maintenance	12,071,318	
New	Westcat	Purchase of fully validating fareboxes	417,600	
New	WETA	Fixed Guideway Connectors	509,344	1,140,656
<b>Total Program</b>			<b>159,270,962</b>	<b>120,568,636</b>
<b>Fund Balance</b>			<b>899,472</b>	<b>0</b>

Notes:

- 1) Operators in the Santa Rosa, Fairfield, and Vacaville Urbanized Areas did not wish to participate in the ADA or 10% flexible set-aside programming elements, and operators in the Napa and Petaluma UAs do not participate in the ADA set-aside.
- 2) \$4,421,082 of funding for BART's Car Replacement project is being deferred to FY 2009-10 contingent on the development of a financing plan for the project prior to the programming of FY 2009-10 funds.
- 3) Funds are programmed to Petaluma Transit contingent on the agency's successful completion of the process of becoming an FTA grantee.
- 4) Funds are programmed to WETA for an Alameda-Oakland Ferry project contingent on the adoption of a transition plan for WETA's assumption of responsibility for maintaining AOF's capital assets.
- 5) AC Transit is exchanging funds programmed for its Zero Emission Bus project and the replacement of 19 60-foot Articulated Buses, (11) 45-foot Suburban Buses, and (6) 45-foot Suburban Buses for \$24,602,980 in preventive maintenance.
- 6) VTA is exchanging funds programmed for its Zero Emission Bus project \$2,735,500 in preventive maintenance.
- 7) \$25,578,917 for BART's Car Replacement Program removed from program pending Commission action in April 2008.